

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/01/2001
TIME: 12:03:27PM
PAGE: 29 of 57

	Expended 2000	Expended 2001	Budgeted 2002	
Strategy 04-01-02 Family Planning				
Output Measures:				
1 Number of Adults & Adolescents Receiving Family Planning Services	384,622.00	360,955.00	371,729.00	
Efficiency Measures:				
1 Average Annual Cost Per Family Planning Client	171.02	204.86	173.85	
Objects of Expense:				
1001 SALARIES AND WAGES	\$926,332	\$1,065,695	\$1,164,354	
1002 OTHER PERSONNEL COSTS	\$268,275	\$117,480	\$226,272	
2000 OPERATING COSTS	\$974,574	\$815,681	\$834,234	
3000 CLIENT SERVICES	\$52,868,216	\$47,600,540	\$53,890,747	
4000 GRANTS	\$8,151,144	\$9,694,595	\$9,386,417	
5000 CAPITAL EXPENDITURES	\$12,278	\$21,859	\$0	
TOTAL, OBJECT OF EXPENSE	\$63,200,819	\$59,315,850	\$65,502,024	
Method of Financing:				
758 GR MATCH FOR MEDICAID	\$2,946,546	\$1,988,263	\$2,727,474	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$2,946,546	\$1,988,263	\$2,727,474	
Method of Financing:				
555 FEDERAL FUNDS				
93.217.000 Family Planning_Services	\$8,934,457	\$10,349,562	\$10,171,851	
93.558.667 TANF	\$21,392,657	\$21,392,657	\$21,397,345	
93.667.000 Social Services Block Gra	\$7,516,765	\$6,689,704	\$8,836,905	
93.778.000 Medical Assistance Program	\$22,410,394	\$18,895,664	\$22,368,449	
CFDA Subtotal, Fund	555	\$60,254,273	\$57,327,587	\$62,774,550
SUBTOTAL, MOF (FEDERAL FUNDS)	\$60,254,273	\$57,327,587	\$62,774,550	
TOTAL, METHOD OF FINANCE :		\$63,200,819	\$59,315,850	\$65,502,024
FULL TIME EQUIVALENT POSITIONS:		23.5	29.1	27.3